

Scituate School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,564	52.2%
Substitutes	\$113	1.3%
Instructional Parapros	\$208	2.4%
Pupil-Use Technology	\$65	0.7%
Instructional Materials	\$290	3.3%
Total	\$5,241	59.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$180	2.1%
Library & Media	\$130	1.5%
Extracurricular	\$49	0.6%
Student Health/Services	\$112	1.3%
Curriculum Development	\$114	1.3%
Staff Development	\$35	0.4%
Sabbaticals	\$0	0.0%
Program Management	\$41	0.5%
Therapists, Psychologists	\$202	2.3%
Total	\$864	9.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$547	6.2%
Food Service	\$211	2.4%
Safety	\$0	0.0%
Building Upkeep	\$869	9.9%
Data Processing	\$4	0.1%
Business Operations	\$97	1.1%
Total	\$1,728	19.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$318	3.6%
School Office	\$99	1.1%
Deputies & Administrators	\$63	0.7%
Superintendent & Board	\$107	1.2%
Legal	\$39	0.5%
Total	\$627	7.2%

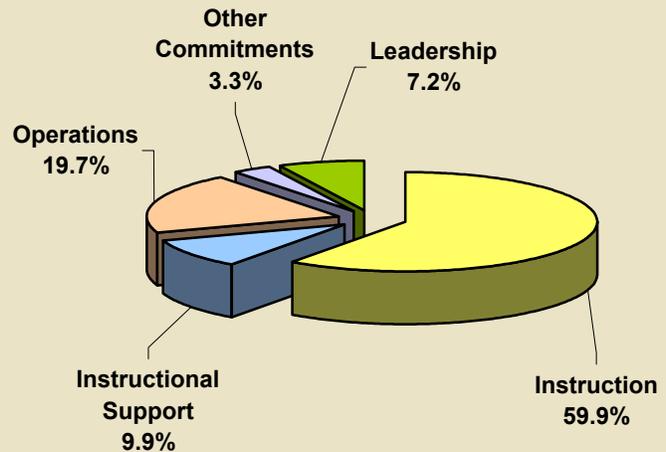
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$14,656,911
District Enrollment (ADM):	1,675
District Per Pupil:	\$8,750

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$291	3.3%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$291	3.3%